

STATE OF TENNESSEE

The Budget

FISCAL YEAR 2016-2017



**Volume 2:
Base Budget Reductions**

Volume 2: 2016-2017 Base Budget Reductions

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1. Summary



Introduction

This supplement to the 2016-2017 Budget Document provides the detail of base budget reductions required to balance the state budget.

The Summary section contains two overviews of the reductions that compose the reduction proposal. The first overview is a summary of the base budget reductions for the proposed budget and the last five fiscal years, highlighting the reductions made to the largest state programs during that period. The accumulated reductions are compared to the base fiscal years of 2010-2011 and 2011-2012 for perspective. The second overview is a departmental listing of the agency program reductions compared to the current-year recurring appropriations and the discretionary base appropriations for the upcoming budget year. Discretionary base appropriations exclude appropriations from dedicated taxes that are narrowly levied and earmarked for specific programs. It also excludes certain programs that are “held harmless” from reduction based on other statutory requirements or due to administration initiatives.

The Base Budget Reductions section presents the agency program reductions by funding source and position count. This section begins with a departmental summary of reductions, followed by a program summary of reductions, and is concluded with a detailed listing of the specific base budget reductions recommended.

Six-Year Recurring Base Reduction Summary - State Appropriations Fiscal Years 2011-2012 Through 2016-2017 Recommended

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	(Millions)											Pct. of FY 2011 Approp.	Pct. of FY 2012 Discretionary	
	FY 2011 Recurring	FY 2012 Discretionary Base								FY 2017				
			FY 2012 Net Red.	FY 2013 Net Red.	FY 2014 Net Red.	FY 2015 Net Red.	FY 2016 Net Red.	Red.	Adj.	Net Red.	Total			
Education (K-12)	\$ 3,923.7	\$ 113.2	\$ (3.1)	\$ 28.5	\$ 1.9	\$ (24.1)	\$ (24.1)	\$ (1.0)	\$ -	\$ (1.0)	\$ (21.9)	(0.6%)	(19.3%)	
Higher Education	1,355.2	1,018.6	(20.2)	(10.6)	-	(0.7)	(0.9)	(0.4)	-	(0.4)	(32.8)	(2.4%)	(3.2%)	
TennCare	2,203.1	2,203.6	2.4	(29.6)	(11.6)	(95.2)	(37.9)	(17.0)	1.6	(15.4)	(187.3)	(8.5%)	(8.5%)	
Human Services	167.7	76.0	(0.8)	0.9	(3.6)	(9.0)	(9.7)	(3.2)	-	(3.2)	(25.4)	(15.1%)	(33.4%)	
Mental Health	158.1	170.1	(1.5)	5.4	1.4	(0.2)	(0.6)	(0.5)	-	(0.5)	4.0	2.5%	2.4%	
Correction/Parole	731.7	676.4	22.6	(28.0)	(9.7)	(17.7)	(50.0)	(2.0)	-	(2.0)	(84.8)	(11.6%)	(12.5%)	
Other Programs	1,793.3	1,160.5	(16.9)	(10.7)	(22.6)	(50.2)	(54.5)	(10.9)	-	(10.9)	(165.8)	(9.2%)	(14.3%)	
Base Reductions	\$ 10,332.8	\$ 5,418.4	\$ (17.5)	\$ (44.1)	\$ (44.2)	\$ (197.1)	\$ (177.7)	\$ (35.0)	\$ 1.6	\$ (33.4)	\$ (514.0)	(5.0%)	(9.5%)	
Overappropriation (Increase) / Decrease			(40.9)	94.5	13.3	(17.0)	(1.8)	(3.0)	-	(3.0)	45.1			
Total Reductions	\$ 10,332.8	\$ 5,418.4	\$ (58.4)	\$ 50.4	\$ (30.9)	\$ (214.1)	\$ (179.5)	\$ (38.0)	\$ 1.6	\$ (36.4)	\$ (468.9)	(4.5%)	(8.7%)	

FY 2012 Discretionary Base excludes dedicated and earmarked appropriations and appropriations for the K-12 Basic Education Program, statutory positions, and various poverty programs.

Net Reductions include recurring base reductions plus adjustments to restore prior-year reductions.

**Departmental Comparison of 2015-2016 Recurring Appropriations, 2016-2017 Discretionary Base,
and 2016-2017 Base Budget Reductions (State Appropriation)**

Program	2015-2016 Recurring Appropriation	2016-2017								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2015-16	Pct. Of 2016-17
		Discretionary Base	Recurring Reduction	Pct. Of 2015-16	Pct. Of 2016-17					
301.00 Legislature	\$ 42,123,200	\$ 32,525,200	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
301.50 Fiscal Review Committee	1,495,600	1,495,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%
302.00 Court System	128,225,100	32,588,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
303.00 Attorney General and Reporter	26,096,800	22,836,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%
304.00 District Attorneys General	80,707,700	74,328,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
305.00 Secretary of State	29,000,600	29,000,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%
306.00 District Public Defenders	50,570,154	43,130,754	-	0.0%	0.0%	-	-	-	0.0%	0.0%
307.00 Comptroller of the Treasury	86,025,300	49,483,600	-	0.0%	0.0%	-	-	-	0.0%	0.0%
308.00 Post-Conviction Defender	2,350,100	-	-	0.0%	-	-	-	-	0.0%	-
309.00 Treasury Department	2,573,200	2,129,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
313.00 Claims and Compensation	12,576,000	-	-	0.0%	-	-	-	-	0.0%	-
Sub-Total Non-Executive	\$ 461,743,754	\$ 287,518,254	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
315.00 Executive Department	\$ 5,182,700	\$ 5,182,700	\$ -	0.0%	0.0%	\$ -	\$ -	\$ -	0.0%	0.0%
316.01 Children and Youth	2,488,300	2,488,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.02 Aging and Disability	13,725,700	13,725,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.04 Human Rights Commission	1,712,300	1,712,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.07 Health Services and Development Agency	1,204,300	1,204,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.11 Tennessee Regulatory Authority	6,342,800	-	-	0.0%	-	-	-	-	0.0%	-
316.12 TACIR	201,700	201,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.14 Council on Developmental Disabilities	204,500	204,500	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.25 Arts Commission	6,475,200	1,698,900	-	0.0%	0.0%	-	-	-	0.0%	0.0%
316.27 State Museum	3,806,800	3,806,800	-	0.0%	0.0%	-	-	-	0.0%	0.0%
317.00 Finance and Administration	20,419,400	13,964,900	(129,600)	(0.6%)	(0.9%)	-	-	(129,600)	(0.6%)	(0.9%)
318.00 TennCare Programs	\$ 2,397,973,600	\$ 2,397,973,600	\$ (16,263,700)	(0.7%)	(0.7%)	\$ -	\$ -	\$ (16,263,700)	(0.7%)	(0.7%)
TennCare Waiver Payments	238,450,300	238,450,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
TennCare for Children's Services	78,835,700	78,835,700	374,200	0.5%	0.5%	-	-	374,200	0.5%	0.5%
TennCare for Intellectual Disabilities	55,667,900	55,667,900	(1,100,800)	(2.0%)	(2.0%)	-	-	(1,100,800)	(2.0%)	(2.0%)
TennCare for Human Services	11,130,300	11,130,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
TennCare for Commerce and Insurance	1,238,400	1,238,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
TennCare for Office of Inspector General	2,301,900	2,301,900	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Sub-total TennCare Programs	\$ 2,785,598,100	\$ 2,785,598,100	\$ (16,990,300)	(0.6%)	(0.6%)	\$ -	\$ -	\$ (16,990,300)	(0.6%)	(0.6%)
319.00 Human Resources	-	-	-	-	-	-	-	-	-	-
321.00 General Services	9,809,100	9,490,000	(214,800)	(2.2%)	(2.3%)	-	-	(214,800)	(2.2%)	(2.3%)
323.00 Veterans Services	5,467,100	5,467,100	-	0.0%	0.0%	-	-	-	0.0%	0.0%
324.00 Board of Parole	7,471,200	7,471,200	(51,000)	(0.7%)	(0.7%)	-	-	(51,000)	(0.7%)	(0.7%)
325.00 Agriculture	68,823,500	34,879,600	(579,800)	(0.8%)	(1.7%)	-	287,800	(292,000)	(0.4%)	(0.8%)
326.00 Tourist Development	14,270,300	14,270,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%

**Departmental Comparison of 2015-2016 Recurring Appropriations, 2016-2017 Discretionary Base,
and 2016-2017 Base Budget Reductions (State Appropriation)**

Program	2015-2016 Recurring Appropriation	2016-2017								
		General Fund				Non- Recurring	Dedicated Funds	Net Reduction	Pct. Of 2015-16	Pct. Of 2016-17
		Discretionary Base	Recurring Reduction	Pct. Of 2015-16	Pct. Of 2016-17					
327.00 Environment and Conservation	182,025,600	85,822,000	-	0.0%	0.0%	-	-	-	0.0%	0.0%
328.00 Wildlife Resources Agency	59,660,600	-	-	0.0%	-	-	-	-	0.0%	-
329.00 Correction	929,422,800	146,341,400	(1,850,100)	(0.2%)	(1.3%)	-	-	(1,850,100)	(0.2%)	(1.3%)
330.00 Economic and Community Development	63,111,600	22,765,700	(559,300)	(0.9%)	(2.5%)	-	-	(559,300)	(0.9%)	(2.5%)
331.00 Education (K-12)	4,503,736,600	156,043,300	(1,000,000)	(0.0%)	(0.6%)	-	-	(1,000,000)	(0.0%)	(0.6%)
332.00 Higher Education State-Admin. Programs	\$ 432,379,700	\$ 29,884,600	\$ (405,800)	(0.1%)	(1.4%)	\$ -	\$ -	\$ (405,800)	(0.1%)	(1.4%)
332.10 University of Tennessee System	503,605,700	503,605,700	-	0.0%	0.0%	-	-	-	0.0%	0.0%
332.60 State Univ. and Comm. College System	675,048,300	675,048,300	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Sub-Total Higher Education	<u>\$ 1,611,033,700</u>	<u>\$ 1,208,538,600</u>	<u>\$ (405,800)</u>	<u>(0.0%)</u>	<u>(0.0%)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (405,800)</u>	<u>(0.0%)</u>	<u>(0.0%)</u>
335.00 Commerce and Insurance	155,645,000	7,769,300	(272,000)	(0.2%)	(3.5%)	-	-	(272,000)	(0.2%)	(3.5%)
336.00 Financial Institutions	19,976,900	-	-	0.0%	-	-	-	-	0.0%	-
337.00 Labor and Workforce Development	44,400,000	21,488,600	(313,700)	(0.7%)	(1.5%)	-	-	(313,700)	(0.7%)	(1.5%)
339.00 Mental Health and Substance Abuse Svcs.	203,799,300	14,060,900	(492,100)	(0.2%)	(3.5%)	-	-	(492,100)	(0.2%)	(3.5%)
341.00 Military	14,953,700	10,953,700	(179,300)	(1.2%)	(1.6%)	-	-	(179,300)	(1.2%)	(1.6%)
343.00 Health	176,841,000	135,735,100	(2,314,900)	(1.3%)	(1.7%)	-	-	(2,314,900)	(1.3%)	(1.7%)
344.00 Intellectual and Developmental Disabilities	23,769,100	23,153,500	(142,800)	(0.6%)	(0.6%)	-	-	(142,800)	(0.6%)	(0.6%)
345.00 Human Services	182,800,600	91,606,600	(3,215,100)	(1.8%)	(3.5%)	-	-	(3,215,100)	(1.8%)	(3.5%)
347.00 Revenue	83,164,100	69,879,500	(1,200,000)	(1.4%)	(1.7%)	-	-	(1,200,000)	(1.4%)	(1.7%)
348.00 Tennessee Bureau of Investigation	41,069,400	29,015,400	-	0.0%	0.0%	-	-	-	0.0%	0.0%
349.00 Safety	136,104,500	134,232,400	(921,600)	(0.7%)	(0.7%)	-	-	(921,600)	(0.7%)	(0.7%)
350.00 Strategic Health-Care Programs	73,045,700	316,100	-	0.0%	0.0%	(58,580,700)	-	(58,580,700)	(80.2%)	NA
351.00 Miscellaneous Appropriations	95,796,800	-	-	0.0%	-	-	-	-	0.0%	-
353.00 Emergency and Contingency	819,300	-	-	0.0%	-	-	-	-	0.0%	-
355.00 State Building Commission	250,000	-	-	0.0%	-	-	-	-	0.0%	-
359.00 Children's Services	311,115,500	30,318,200	(4,151,800)	(1.3%)	(13.7%)	-	-	(4,151,800)	(1.3%)	(13.7%)
Sub-Total Executive	\$ 11,865,744,800	\$ 5,089,406,700	\$ (34,984,000)	(0.3%)	(0.7%)	\$ (58,580,700)	\$ 287,800	\$ (93,276,900)	(0.8%)	(1.8%)
Total Base Budget Reductions	\$ 12,327,488,554	\$ 5,376,924,954	\$ (34,984,000)	(0.3%)	(0.7%)	\$ (58,580,700)	\$ 287,800	\$ (93,276,900)	(0.8%)	(1.7%)
Overappropriation:										
305.00 Secretary of State			\$ -					\$ -		
307.00 Comptroller of the Treasury			-					-		
309.00 State Treasurer			-					-		
300.00 State Agencies - Reduce			(3,030,300)					(3,030,300)		
Sub-Total Overappropriation			\$ (3,030,300)					\$ (3,030,300)		
Total Reductions	\$ 12,327,488,554	\$ 5,376,924,954	\$ (38,014,300)	(0.3%)	(0.7%)	\$ (58,580,700)	\$ 287,800	\$ (96,307,200)	(0.8%)	(1.8%)

2. Base Budget Reductions



Base Budget Reductions by Department Fiscal Year 2016-2017

Department	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
317.00 Finance and Administration	-129,600	0	0	-129,600	0	-5,062,200	-5,191,800	0	0	0
318.00 Finance and Administration, Bureau of TennCare	-16,990,300	0	0	-16,990,300	-1,338,700	6,420,000	-11,909,000	0	0	0
319.00 Human Resources	0	0	0	0	0	-372,100	-372,100	0	0	0
321.00 General Services	-214,800	0	0	-214,800	0	-1,322,700	-1,537,500	0	-5	-5
324.00 Board of Parole	-51,000	0	0	-51,000	0	0	-51,000	0	0	0
325.00 Agriculture	-579,800	0	287,800	-292,000	31,800	170,000	-90,200	0	0	0
329.00 Correction	-1,850,100	0	0	-1,850,100	0	625,800	-1,224,300	0	-53	-53
330.00 Economic and Community Development	-559,300	0	0	-559,300	0	0	-559,300	0	0	0
331.00 Education (K-12)	-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0
332.00 Higher Education - State Administered Programs	-405,800	0	0	-405,800	0	0	-405,800	0	0	0
Sub-Total Higher Education	-405,800	0	0	-405,800	0	0	-405,800	0	0	0
335.00 Commerce and Insurance	-272,000	0	0	-272,000	0	175,000	-97,000	0	0	0
337.00 Labor and Workforce Development	-313,700	0	0	-313,700	-260,300	0	-574,000	0	-2	-2
339.00 Mental Health and Substance Abuse Services	-492,100	0	0	-492,100	0	0	-492,100	0	-4	-4
341.00 Military	-179,300	0	0	-179,300	0	0	-179,300	-1	0	-1
343.00 Health	-2,314,900	0	0	-2,314,900	1,491,200	513,100	-310,600	0	-4	-4
344.00 Intellectual and Developmental Disabilities	-142,800	0	0	-142,800	0	-2,459,200	-2,602,000	-10	-5	-15
345.00 Human Services	-3,215,100	0	0	-3,215,100	-2,693,100	-17,700	-5,925,900	0	-13	-13
347.00 Revenue	-1,200,000	0	0	-1,200,000	0	1,200,000	0	0	0	0
349.00 Safety	-921,600	0	0	-921,600	0	0	-921,600	-9	-2	-11
350.00 Strategic Health-Care Programs	0	-58,580,700	0	-58,580,700	54,732,000	0	-3,848,700	0	0	0
359.00 Children's Services	-4,151,800	0	0	-4,151,800	172,000	2,852,100	-1,127,700	-67	0	-67
Total	-34,984,000	-58,580,700	287,800	-93,276,900	52,134,900	2,722,100	-38,419,900	-87	-88	-175

Base Budget Reductions by Program Fiscal Year 2016-2017

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
317.00 Finance and Administration										
317.01 Division of Administration	-108,900	0	0	-108,900	0	0	-108,900	0	0	0
317.03 Strategic Technology Solutions	0	0	0	0	0	-4,614,000	-4,614,000	0	0	0
317.05 Division of Accounts	0	0	0	0	0	-448,200	-448,200	0	0	0
317.06 Criminal Justice Programs	-20,700	0	0	-20,700	0	0	-20,700	0	0	0
Sub-Total Finance and Administration	-129,600	0	0	-129,600	0	-5,062,200	-5,191,800	0	0	0
318.00 Finance and Administration, Bureau of TennCare										
318.66 TennCare Medical Services	-15,889,500	0	0	-15,889,500	-187,200	6,420,000	-9,656,700	0	0	0
318.71 Intellectual Disabilities Services	-1,100,800	0	0	-1,100,800	-1,151,500	0	-2,252,300	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare	-16,990,300	0	0	-16,990,300	-1,338,700	6,420,000	-11,909,000	0	0	0
319.00 Human Resources										
319.01 Executive Administration	0	0	0	0	0	-249,500	-249,500	0	0	0
319.02 Strategic Learning Solutions	0	0	0	0	0	-54,800	-54,800	0	0	0
319.03 HR Management Services	0	0	0	0	0	-26,800	-26,800	0	0	0
319.05 Office of the General Counsel	0	0	0	0	0	-41,000	-41,000	0	0	0
Sub-Total Human Resources	0	0	0	0	0	-372,100	-372,100	0	0	0
321.00 General Services										
321.01 Administration	-125,100	0	0	-125,100	0	-28,800	-153,900	0	-1	-1
321.02 Postal Services	0	0	0	0	0	-686,300	-686,300	0	0	0
321.06 Motor Vehicle Management	0	0	0	0	0	-507,600	-507,600	0	-4	-4
321.07 Real Estate Asset Management	-89,700	0	0	-89,700	0	0	-89,700	0	0	0
321.09 Printing and Media Services	0	0	0	0	0	-100,000	-100,000	0	0	0
Sub-Total General Services	-214,800	0	0	-214,800	0	-1,322,700	-1,537,500	0	-5	-5
324.00 Board of Parole										
324.02 Board of Parole	-51,000	0	0	-51,000	0	0	-51,000	0	0	0
325.00 Agriculture										
325.05 Consumer and Industry Services	-457,800	0	287,800	-170,000	0	170,000	0	0	0	0
325.06 Market Development	-31,800	0	0	-31,800	31,800	0	0	0	0	0
325.10 Forestry Operations	-90,200	0	0	-90,200	0	0	-90,200	0	0	0
Sub-Total Agriculture	-579,800	0	287,800	-292,000	31,800	170,000	-90,200	0	0	0

Base Budget Reductions by Program Fiscal Year 2016-2017

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Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
329.00 Correction										
329.06 Correction Academy	-322,000	0	0	-322,000	0	0	-322,000	0	-7	-7
329.13 Tennessee Prison for Women	-57,400	0	0	-57,400	0	41,600	-15,800	0	0	0
329.14 Turney Center Industrial Complex	-382,200	0	0	-382,200	0	70,900	-311,300	0	-23	-23
329.16 Mark Luttrell Correctional Facility	-72,600	0	0	-72,600	0	26,300	-46,300	0	0	0
329.18 Bledsoe County Correctional Complex	-167,700	0	0	-167,700	0	113,300	-54,400	0	0	0
329.21 Hardeman County Incarceration Agreement	15,300	0	0	15,300	0	0	15,300	0	0	0
329.22 Hardeman County Agreement - Whiteville	-14,700	0	0	-14,700	0	0	-14,700	0	0	0
329.41 West Tennessee State Penitentiary	-430,200	0	0	-430,200	0	69,000	-361,200	0	-23	-23
329.42 Riverbend Maximum Security Institution	-86,600	0	0	-86,600	0	23,600	-63,000	0	0	0
329.43 Northeast Correctional Complex	-90,500	0	0	-90,500	0	77,600	-12,900	0	0	0
329.44 South Central Correctional Center	-14,800	0	0	-14,800	0	0	-14,800	0	0	0
329.45 Northwest Correctional Complex	-110,400	0	0	-110,400	0	87,200	-23,200	0	0	0
329.46 Lois M. DeBerry Special Needs Facility	-43,600	0	0	-43,600	0	43,600	0	0	0	0
329.47 Morgan County Correctional Complex	-72,700	0	0	-72,700	0	72,700	0	0	0	0
Sub-Total Correction	-1,850,100	0	0	-1,850,100	0	625,800	-1,224,300	0	-53	-53
330.00 Economic and Community Development										
330.01 Administrative Services	-188,100	0	0	-188,100	0	0	-188,100	0	0	0
330.02 Business Development	-270,800	0	0	-270,800	0	0	-270,800	0	0	0
330.04 Policy and Federal Programs	-33,400	0	0	-33,400	0	0	-33,400	0	0	0
330.05 Innovation Programs	-37,700	0	0	-37,700	0	0	-37,700	0	0	0
330.07 Community and Rural Development	-29,300	0	0	-29,300	0	0	-29,300	0	0	0
Sub-Total Economic and Community Development	-559,300	0	0	-559,300	0	0	-559,300	0	0	0
331.00 Education (K-12)										
331.92 Tennessee School for the Deaf	-650,000	0	0	-650,000	0	0	-650,000	0	0	0
331.95 Tennessee Early Intervention Services	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
Sub-Total Education (K-12)	-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0
332.00 Higher Education - State Administered Programs										
332.01 Tennessee Higher Education Commission	-47,100	0	0	-47,100	0	0	-47,100	0	0	0
332.02 Contract Education	-34,000	0	0	-34,000	0	0	-34,000	0	0	0
332.05 Tennessee Student Assistance Corporation	-23,800	0	0	-23,800	0	0	-23,800	0	0	0
332.08 Centers of Excellence	-280,600	0	0	-280,600	0	0	-280,600	0	0	0

Base Budget Reductions by Program Fiscal Year 2016-2017

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
332.11 Campus Centers of Emphasis	-20,300	0	0	-20,300	0	0	-20,300	0	0	0
Sub-Total Higher Education - State Administered Programs	-405,800	0	0	-405,800	0	0	-405,800	0	0	0
Sub-Total Higher Education	-405,800	0	0	-405,800	0	0	-405,800	0	0	0
335.00 Commerce and Insurance										
335.06 Consumer Affairs	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
335.07 Fire Service and Codes Enforcement Academy	-92,600	0	0	-92,600	0	34,800	-57,800	0	0	0
335.11 Tennessee Law Enforcement Training Academy	-104,700	0	0	-104,700	0	104,700	0	0	0	0
335.22 Corrections Institute	-35,500	0	0	-35,500	0	35,500	0	0	0	0
Sub-Total Commerce and Insurance	-272,000	0	0	-272,000	0	175,000	-97,000	0	0	0
337.00 Labor and Workforce Development										
337.01 Administration	-99,200	0	0	-99,200	-255,300	0	-354,500	0	-2	-2
337.03 Workers' Compensation	-168,400	0	0	-168,400	0	0	-168,400	0	0	0
337.06 Labor Standards	-41,100	0	0	-41,100	0	0	-41,100	0	0	0
337.10 Job Services	-5,000	0	0	-5,000	-5,000	0	-10,000	0	0	0
Sub-Total Labor and Workforce Development	-313,700	0	0	-313,700	-260,300	0	-574,000	0	-2	-2
339.00 Mental Health and Substance Abuse Services										
339.01 Administrative Services Division	-492,100	0	0	-492,100	0	0	-492,100	0	-4	-4
341.00 Military										
341.01 Administration	-54,000	0	0	-54,000	0	0	-54,000	-1	0	-1
341.04 Tennessee Emergency Management Agency	-125,300	0	0	-125,300	0	0	-125,300	0	0	0
Sub-Total Military	-179,300	0	0	-179,300	0	0	-179,300	-1	0	-1
343.00 Health										
343.01 Administration	-34,700	0	0	-34,700	0	34,700	0	0	0	0
343.20 Policy, Planning and Assessment	-182,100	0	0	-182,100	182,100	0	0	0	0	0
343.47 Family Health and Wellness	-99,800	0	0	-99,800	85,000	0	-14,800	0	0	0
343.49 Communicable and Environmental Disease and Emergency Preparedness	-1,081,300	0	0	-1,081,300	1,081,300	0	0	0	0	0
343.60 Health Services	-917,000	0	0	-917,000	142,800	478,400	-295,800	0	-4	-4
Sub-Total Health	-2,314,900	0	0	-2,314,900	1,491,200	513,100	-310,600	0	-4	-4
344.00 Intellectual and Developmental Disabilities										
344.01 Intellectual Disabilities Services Administration	-28,400	0	0	-28,400	0	-585,300	-613,700	-6	-2	-8

Base Budget Reductions by Program Fiscal Year 2016-2017

State Appropriation

Program	General Fund				Federal	Other	Total Reduction	Positions		
	Recurring	Non-Recurring	Dedicated	Total				Filled	Vacant	Total
344.15 Harold Jordan Center	-12,300	0	0	-12,300	0	-9,300	-21,600	0	0	0
344.20 West Tennessee Regional Office	-56,300	0	0	-56,300	0	-1,070,700	-1,127,000	-5	-3	-8
344.21 Middle Tennessee Regional Office	-19,100	0	0	-19,100	0	-362,300	-381,400	0	0	0
344.22 East Tennessee Regional Office	-15,900	0	0	-15,900	0	-301,900	-317,800	1	0	1
344.35 Seating and Positioning Clinics	-10,800	0	0	-10,800	0	0	-10,800	0	0	0
344.40 West Tennessee Community Homes	0	0	0	0	0	-43,200	-43,200	0	0	0
344.41 Middle Tennessee Community Homes	0	0	0	0	0	-32,400	-32,400	0	0	0
344.42 East Tennessee Community Homes	0	0	0	0	0	-54,100	-54,100	0	0	0
Sub-Total Intellectual and Developmental Disabilities	-142,800	0	0	-142,800	0	-2,459,200	-2,602,000	-10	-5	-15
345.00 Human Services										
345.01 Administration	-567,800	0	0	-567,800	-248,400	0	-816,200	0	-7	-7
345.10 Quality Improvement and Strategic Solutions	-112,200	0	0	-112,200	-154,200	-17,700	-284,100	0	-6	-6
345.30 Family Assistance Services	-2,518,700	0	0	-2,518,700	-2,229,900	0	-4,748,600	0	0	0
345.70 Rehabilitation Services	-16,400	0	0	-16,400	-60,600	0	-77,000	0	0	0
Sub-Total Human Services	-3,215,100	0	0	-3,215,100	-2,693,100	-17,700	-5,925,900	0	-13	-13
347.00 Revenue										
347.01 Administration Division	-153,100	0	0	-153,100	0	153,100	0	0	0	0
347.02 Tax Enforcement Division	-153,100	0	0	-153,100	0	153,100	0	0	0	0
347.11 Information Technology Resources Division	-204,400	0	0	-204,400	0	204,400	0	0	0	0
347.13 Taxpayer Services Division	-76,600	0	0	-76,600	0	76,600	0	0	0	0
347.14 Audit Division	-485,100	0	0	-485,100	0	485,100	0	0	0	0
347.16 Processing Division	-127,700	0	0	-127,700	0	127,700	0	0	0	0
Sub-Total Revenue	-1,200,000	0	0	-1,200,000	0	1,200,000	0	0	0	0
349.00 Safety										
349.01 Administration	-195,200	0	0	-195,200	0	0	-195,200	0	-1	-1
349.02 Driver License Issuance	-285,000	0	0	-285,000	0	0	-285,000	-5	0	-5
349.03 Highway Patrol	-295,700	0	0	-295,700	0	0	-295,700	-4	-1	-5
349.13 Technical Services	-101,100	0	0	-101,100	0	0	-101,100	0	0	0
349.15 Office of Homeland Security	-44,600	0	0	-44,600	0	0	-44,600	0	0	0
Sub-Total Safety	-921,600	0	0	-921,600	0	0	-921,600	-9	-2	-11
350.00 Strategic Health-Care Programs										
350.40 AccessTN	0	-3,848,700	0	-3,848,700	0	0	-3,848,700	0	0	0

Base Budget Reductions by Program Fiscal Year 2016-2017

Program	State Appropriation							Positions		
	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
	Recurring	Non-Recurring								
350.50 CoverKids	0	-54,732,000	0	-54,732,000	54,732,000	0	0	0	0	0
Sub-Total Strategic Health-Care Programs	0	-58,580,700	0	-58,580,700	54,732,000	0	-3,848,700	0	0	0
359.00 Children's Services										
359.10 Administration	-479,000	0	0	-479,000	-238,600	-485,700	-1,203,300	-17	0	-17
359.30 Custody Services	-1,010,900	0	0	-1,010,900	410,600	3,337,800	2,737,500	0	0	0
359.60 John S. Wilder Youth Development Center	-1,342,100	0	0	-1,342,100	0	0	-1,342,100	-24	0	-24
359.62 Woodland Hills Youth Development Center	-430,300	0	0	-430,300	0	0	-430,300	-9	0	-9
359.63 Mountain View Youth Development Center	-889,500	0	0	-889,500	0	0	-889,500	-17	0	-17
Sub-Total Children's Services	-4,151,800	0	0	-4,151,800	172,000	2,852,100	-1,127,700	-67	0	-67
Total	-34,984,000	-58,580,700	287,800	-93,276,900	52,134,900	2,722,100	-38,419,900	-87	-88	-175

Base Budget Reductions Detail Fiscal Year 2016-2017

317.00 - Finance and Administration

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Contract Savings										
	Reduce expenditures to reflect contract savings from data storage.										
317.03	Strategic Technology Solutions	0	0	0	0	0	-3,303,200	-3,303,200	0	0	0
2	Contract Savings										
	Reduce expenditures to reflect contract savings from desktop applications.										
317.03	Strategic Technology Solutions	0	0	0	0	0	-1,310,800	-1,310,800	0	0	0
3	Operational Expenditures										
	Reduce various operational expenditures.										
317.01	Division of Administration	-108,900	0	0	-108,900	0	0	-108,900	0	0	0
317.05	Division of Accounts	0	0	0	0	0	-448,200	-448,200	0	0	0
317.06	Criminal Justice Programs	-20,700	0	0	-20,700	0	0	-20,700	0	0	0
	Sub-Total Operational Expenditures	-129,600	0	0	-129,600	0	-448,200	-577,800	0	0	0
	Sub-Total Base Reduction	-129,600	0	0	-129,600	0	-5,062,200	-5,191,800	0	0	0
	Sub-Total Finance and Administration	-129,600	0	0	-129,600	0	-5,062,200	-5,191,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

318.00 - Finance and Administration, Bureau of TennCare

State Appropriation

Red. Nbr	Description	General Fund		Dedicated	Total	Federal	Other	Total Reduction	Positions		
		Recurring	Non-Recurring						Filled	Vacant	Total
1	Health Home										
	Recognize savings from increased federal match for designated Health Home services.										
318.66	TennCare Medical Services	-5,000,000	0	0	-5,000,000	19,988,400	0	14,988,400	0	0	0
2	Payment and Delivery System Reform										
	Reduce costs for care episodes targeted for payment reform in fiscal year 2016-2017.										
318.66	TennCare Medical Services	-3,501,600	0	0	-3,501,600	-6,498,400	0	-10,000,000	0	0	0
3	Retroactive Enrollment Limit										
	Reduce the maximum time period for retroactive capitation payments to be paid to a Managed Care Organization (MCO) upon the enrollment of a TennCare member from 12 months to nine months.										
318.66	TennCare Medical Services	-1,089,300	0	0	-1,089,300	-2,021,400	0	-3,110,700	0	0	0
4	Guaranteed Net Unit Pricing (GNUP) Pharmacy Contracts										
	Reduce costs by moving TennCare's contracts with pharmaceutical companies to GNUP contracts and increase rebates to the state.										
318.66	TennCare Medical Services	-2,248,000	0	0	-2,248,000	-4,172,000	6,420,000	0	0	0	0
5	Specialty Drug Pricing										
	Reduce the amount TennCare pays for pharmaceuticals by moving all specialty drugs to an Average Wholesale Price (AWP) discount of 19 percent.										
318.66	TennCare Medical Services	-1,960,900	0	0	-1,960,900	-3,639,100	0	-5,600,000	0	0	0
6	Prior Authorization for Adult Stimulants										
	Reduce funding for pharmaceuticals by requiring prior authorization on prescriptions for adult stimulants.										
318.66	TennCare Medical Services	-770,400	0	0	-770,400	-1,429,600	0	-2,200,000	0	0	0
7	Rate Structure for Enhanced Respiratory Care										
	Recognize savings from the enhanced respiratory care initiative that created regional units for enrollees on ventilator care with the goal of weaning off ventilators where medically acceptable.										
318.66	TennCare Medical Services	-755,500	0	0	-755,500	-1,402,200	0	-2,157,700	0	0	0
8	Allergy Immunotherapy Benefit Limits										
	Reduce funding by establishing benefit limits on allergy immunotherapy using practice guidelines of professional allergy practitioner associations and TennCare research.										
318.66	TennCare Medical Services	-938,000	0	0	-938,000	-1,740,800	0	-2,678,800	0	0	0
9	TennCare Share of the Department of Intellectual and Developmental Disabilities Reductions										
	TennCare share of base reductions in the Department of Intellectual and Developmental Disabilities.										
318.71	Intellectual Disabilities Services	-1,100,800	0	0	-1,100,800	-1,151,500	0	-2,252,300	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

318.00 - Finance and Administration, Bureau of TennCare

State Appropriation

Red. Nbr	Description	General Fund						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
10 TennCare Share of the Department of Children's Services Reductions											
TennCare share of base reductions in the Department of Children's Services.											
318.66	TennCare Medical Services	374,200	0	0	374,200	727,900	0	1,102,100	0	0	0
Sub-Total Base Reduction		-16,990,300	0	0	-16,990,300	-1,338,700	6,420,000	-11,909,000	0	0	0
Sub-Total Finance and Administration, Bureau of TennCare		-16,990,300	0	0	-16,990,300	-1,338,700	6,420,000	-11,909,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

319.00 - Human Resources

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce various operational expenditures and excess benefits.										
319.01	Executive Administration	0	0	0	0	0	-249,500	-249,500	0	0	0
319.02	Strategic Learning Solutions	0	0	0	0	0	-54,800	-54,800	0	0	0
319.03	HR Management Services	0	0	0	0	0	-26,800	-26,800	0	0	0
319.05	Office of the General Counsel	0	0	0	0	0	-41,000	-41,000	0	0	0
	Sub-Total Operational Expenditures	0	0	0	0	0	-372,100	-372,100	0	0	0
	Sub-Total Base Reduction	0	0	0	0	0	-372,100	-372,100	0	0	0
	Sub-Total Human Resources	0	0	0	0	0	-372,100	-372,100	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

321.00 - General Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce various operational expenditures.										
321.01	Administration	-125,100	0	0	-125,100	0	0	-125,100	0	0	0
321.07	Real Estate Asset Management	-89,700	0	0	-89,700	0	0	-89,700	0	0	0
	Sub-Total Operational Expenditures	-214,800	0	0	-214,800	0	0	-214,800	0	0	0
2	Voluntary Buyout Program										
	Recognize payroll savings resulting from employees accepting a voluntary buyout.										
321.01	Administration	0	0	0	0	0	-28,800	-28,800	0	-1	-1
321.06	Motor Vehicle Management	0	0	0	0	0	-202,200	-202,200	0	-4	-4
	Sub-Total Voluntary Buyout Program	0	0	0	0	0	-231,000	-231,000	0	-5	-5
3	Maintenance Savings										
	Reduce operational costs for vehicle maintenance.										
321.06	Motor Vehicle Management	0	0	0	0	0	-305,400	-305,400	0	0	0
4	Printing and Media Services										
	Reduce expenditures for print services.										
321.09	Printing and Media Services	0	0	0	0	0	-100,000	-100,000	0	0	0
5	Outgoing Mail										
	Reduce operational expenditures resulting from a decline in outgoing mail.										
321.02	Postal Services	0	0	0	0	0	-686,300	-686,300	0	0	0
	Sub-Total Base Reduction	-214,800	0	0	-214,800	0	-1,322,700	-1,537,500	0	-5	-5
	Sub-Total General Services	-214,800	0	0	-214,800	0	-1,322,700	-1,537,500	0	-5	-5

**Base Budget Reductions Detail
Fiscal Year 2016-2017**

324.00 - Board of Parole

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Travel										
	Reduce travel expenses by utilizing web cameras in board members' offices.										
324.02	Board of Parole	-12,000	0	0	-12,000	0	0	-12,000	0	0	0
2	Parole Hearing Interpreters										
	Reduce funding for parole hearing interpreters.										
324.02	Board of Parole	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
3	Training										
	Reduce training expenses.										
324.02	Board of Parole	-5,000	0	0	-5,000	0	0	-5,000	0	0	0
4	Storage										
	Reduce storage costs due to the utilization of a paperless hearing system.										
324.02	Board of Parole	-25,000	0	0	-25,000	0	0	-25,000	0	0	0
5	Telephones										
	Reduce telephone expenses.										
324.02	Board of Parole	-4,000	0	0	-4,000	0	0	-4,000	0	0	0
Sub-Total Base Reduction		-51,000	0	0	-51,000	0	0	-51,000	0	0	0
Sub-Total Board of Parole		-51,000	0	0	-51,000	0	0	-51,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

325.00 - Agriculture

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Motor Fuel Inspection Program Revenue										
	Replace general fund appropriations with increased dedicated state appropriation based on actual collections.										
325.05	Consumer and Industry Services	-287,800	0	287,800	0	0	0	0	0	0	0
2	Relocate Division of Forestry offices										
	Relocate certain Division of Forestry offices from rental space to agency-owned space.										
325.10	Forestry Operations	-90,200	0	0	-90,200	0	0	-90,200	0	0	0
3	Specialty Crop Program Revenue										
	Replace general fund appropriations with increased federal revenue based on actual collections in the Specialty Crop Block Grant program.										
325.06	Market Development	-31,800	0	0	-31,800	31,800	0	0	0	0	0
4	Increased Interdepartmental Revenue										
	Replace general fund appropriations in the Consumer and Industry Services division with increased interdepartmental revenue available from the agricultural regulatory fund.										
325.05	Consumer and Industry Services	-170,000	0	0	-170,000	0	170,000	0	0	0	0
Sub-Total Base Reduction		-579,800	0	287,800	-292,000	31,800	170,000	-90,200	0	0	0
Sub-Total Agriculture		-579,800	0	287,800	-292,000	31,800	170,000	-90,200	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

329.00 - Correction

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Abolish Vacant Positions										
	Abolish 46 vacant positions at the Turney Center Industrial Complex and West Tennessee State Penitentiary.										
329.14	Turney Center Industrial Complex	-311,300	0	0	-311,300	0	0	-311,300	0	-23	-23
329.41	West Tennessee State Penitentiary	-311,300	0	0	-311,300	0	0	-311,300	0	-23	-23
	Sub-Total Abolish Vacant Positions	-622,600	0	0	-622,600	0	0	-622,600	0	-46	-46
2	Voluntary Buyout Program										
	Recognize payroll savings resulting from employees accepting a voluntary buyout.										
329.06	Correction Academy	-322,000	0	0	-322,000	0	0	-322,000	0	-7	-7
329.13	Tennessee Prison for Women	-15,800	0	0	-15,800	0	0	-15,800	0	0	0
329.16	Mark Luttrell Correctional Facility	-46,300	0	0	-46,300	0	0	-46,300	0	0	0
329.18	Bledsoe County Correctional Complex	-54,400	0	0	-54,400	0	0	-54,400	0	0	0
329.21	Hardeman County Incarceration Agreement	15,300	0	0	15,300	0	0	15,300	0	0	0
329.22	Hardeman County Agreement - Whiteville	-14,700	0	0	-14,700	0	0	-14,700	0	0	0
329.41	West Tennessee State Penitentiary	-49,900	0	0	-49,900	0	0	-49,900	0	0	0
329.42	Riverbend Maximum Security Institution	-63,000	0	0	-63,000	0	0	-63,000	0	0	0
329.43	Northeast Correctional Complex	-12,900	0	0	-12,900	0	0	-12,900	0	0	0
329.44	South Central Correctional Center	-14,800	0	0	-14,800	0	0	-14,800	0	0	0
329.45	Northwest Correctional Complex	-23,200	0	0	-23,200	0	0	-23,200	0	0	0
	Sub-Total Voluntary Buyout Program	-601,700	0	0	-601,700	0	0	-601,700	0	-7	-7

Base Budget Reductions Detail Fiscal Year 2016-2017

329.00 - Correction

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
3	Commissary Price Markup										
	Replace state dollars with other revenue collected by increasing the markup on commissary items sold to inmates at prisons.										
329.13	Tennessee Prison for Women	-41,600	0	0	-41,600	0	41,600	0	0	0	0
329.14	Turney Center Industrial Complex	-70,900	0	0	-70,900	0	70,900	0	0	0	0
329.16	Mark Luttrell Correctional Facility	-26,300	0	0	-26,300	0	26,300	0	0	0	0
329.18	Bledsoe County Correctional Complex	-113,300	0	0	-113,300	0	113,300	0	0	0	0
329.41	West Tennessee State Penitentiary	-69,000	0	0	-69,000	0	69,000	0	0	0	0
329.42	Riverbend Maximum Security Institution	-23,600	0	0	-23,600	0	23,600	0	0	0	0
329.43	Northeast Correctional Complex	-77,600	0	0	-77,600	0	77,600	0	0	0	0
329.45	Northwest Correctional Complex	-87,200	0	0	-87,200	0	87,200	0	0	0	0
329.46	Lois M. DeBerry Special Needs Facility	-43,600	0	0	-43,600	0	43,600	0	0	0	0
329.47	Morgan County Correctional Complex	-72,700	0	0	-72,700	0	72,700	0	0	0	0
	Sub-Total Commissary Price Markup	-625,800	0	0	-625,800	0	625,800	0	0	0	0
	Sub-Total Base Reduction	-1,850,100	0	0	-1,850,100	0	625,800	-1,224,300	0	-53	-53
	Sub-Total Correction	-1,850,100	0	0	-1,850,100	0	625,800	-1,224,300	0	-53	-53

Base Budget Reductions Detail Fiscal Year 2016-2017

330.00 - Economic and Community Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Alternative Workplace Solutions (AWS) Rent Cost Savings										
	Reduce rent expenditures and general fund appropriations through the implementation of AWS.										
330.01	Administrative Services	-188,100	0	0	-188,100	0	0	-188,100	0	0	0
330.02	Business Development	-270,800	0	0	-270,800	0	0	-270,800	0	0	0
330.04	Policy and Federal Programs	-33,400	0	0	-33,400	0	0	-33,400	0	0	0
330.07	Community and Rural Development	-29,300	0	0	-29,300	0	0	-29,300	0	0	0
	Sub-Total Alternative Workplace Solutions (AWS) Rent Cost Savings	-521,600	0	0	-521,600	0	0	-521,600	0	0	0
2	Innovation Program Grants										
	Reduce unobligated funding in Innovation Programs. Innovation Programs focuses on investment, technology, commercialization, and entrepreneurship throughout the state to create economic growth.										
330.05	Innovation Programs	-37,700	0	0	-37,700	0	0	-37,700	0	0	0
	Sub-Total Base Reduction	-559,300	0	0	-559,300	0	0	-559,300	0	0	0
	Sub-Total Economic and Community Development	-559,300	0	0	-559,300	0	0	-559,300	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

331.00 - Education (K-12)

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Tennessee School for the Deaf										
	Reduce contract travel expenditures.										
331.92	Tennessee School for the Deaf	-650,000	0	0	-650,000	0	0	-650,000	0	0	0
2	Tennessee Early Intervention Services										
	Reduce contract expenditures associated with intervention services.										
331.95	Tennessee Early Intervention Services	-350,000	0	0	-350,000	0	0	-350,000	0	0	0
Sub-Total Base Reduction		-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0
Sub-Total Education (K-12)		-1,000,000	0	0	-1,000,000	0	0	-1,000,000	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

332.00 - Higher Education - State Administered Programs

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC) Administration										
	Reduce funding for operations and travel to institutions in THEC and TSAC administration.										
332.01	Tennessee Higher Education Commission	-47,100	0	0	-47,100	0	0	-47,100	0	0	0
332.05	Tennessee Student Assistance Corporation	-23,800	0	0	-23,800	0	0	-23,800	0	0	0
	Sub-Total Tennessee Higher Education Commission (THEC) and Tennessee Student Assistance Corporation (TSAC) Administration	-70,900	0	0	-70,900	0	0	-70,900	0	0	0
2	Contract Education										
	Reduce the amount available for slots at private colleges and universities including Meharry Medical College, Southern College of Optometry, John A. Gupton College, and Vanderbilt University.										
332.02	Contract Education	-34,000	0	0	-34,000	0	0	-34,000	0	0	0
3	Centers of Excellence and Emphasis										
	Reduce recurring payments to the Centers of Excellence at four-year institutions and the Centers of Emphasis at two-year institutions.										
332.08	Centers of Excellence	-280,600	0	0	-280,600	0	0	-280,600	0	0	0
332.11	Campus Centers of Emphasis	-20,300	0	0	-20,300	0	0	-20,300	0	0	0
	Sub-Total Centers of Excellence and Emphasis	-300,900	0	0	-300,900	0	0	-300,900	0	0	0
	Sub-Total Base Reduction	-405,800	0	0	-405,800	0	0	-405,800	0	0	0
	Sub-Total Higher Education - State Administered Programs	-405,800	0	0	-405,800	0	0	-405,800	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

335.00 - Commerce and Insurance

Red. Nbr	Description	State Appropriation							Positions		
		General Fund		Dedicated	Total	Federal	Other	Total Reduction	Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Division of Consumer Affairs Equity										
	Reduce surplus salary and benefits in the Division of Consumer Affairs.										
335.06	Consumer Affairs	-39,200	0	0	-39,200	0	0	-39,200	0	0	0
2	Fire Service and Codes Enforcement Academy - Reduce Expenditures and Increase Tuition										
	Reduce funding for travel, communication, and other operational expenses at the Tennessee Fire Service and Codes Enforcement Academy. Tuition at the academy will also be increased by \$10 per class along with other miscellaneous fees, replacing general fund appropriations.										
335.07	Fire Service and Codes Enforcement Academy	-92,600	0	0	-92,600	0	34,800	-57,800	0	0	0
3	Tennessee Law Enforcement Training Academy - Increase Tuition										
	Replace general fund appropriations by increasing the tuition at the Tennessee Law Enforcement Training Academy. Tuition will be increased by \$5 per day for local, private, and state agencies and \$10 per day for criminal justice majors.										
335.11	Tennessee Law Enforcement Training Academy	-104,700	0	0	-104,700	0	104,700	0	0	0	0
4	Tennessee Corrections Institute Revenue										
	Replace general fund appropriations with increased current services revenue based on actual collections.										
335.22	Corrections Institute	-35,500	0	0	-35,500	0	35,500	0	0	0	0
Sub-Total Base Reduction		-272,000	0	0	-272,000	0	175,000	-97,000	0	0	0
Sub-Total Commerce and Insurance		-272,000	0	0	-272,000	0	175,000	-97,000	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2016-2017**

337.00 - Labor and Workforce Development

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Workers' Compensation										
	Reduce general fund appropriations for operational costs related to the second injury fund.										
337.03	Workers' Compensation	-168,400	0	0	-168,400	0	0	-168,400	0	0	0
2	Administration										
	Reduce operational expenditures and abolish two vacant positions.										
337.01	Administration	-99,200	0	0	-99,200	-255,300	0	-354,500	0	-2	-2
3	Labor Standards										
	Reduce operational expenditures for mailings, travel, general consulting, and professional services.										
337.06	Labor Standards	-41,100	0	0	-41,100	0	0	-41,100	0	0	0
4	Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)										
	Reduce employment and training funding associated with SNAP.										
337.10	Job Services	-5,000	0	0	-5,000	-5,000	0	-10,000	0	0	0
	Sub-Total Base Reduction	-313,700	0	0	-313,700	-260,300	0	-574,000	0	-2	-2
	Sub-Total Labor and Workforce Development	-313,700	0	0	-313,700	-260,300	0	-574,000	0	-2	-2

Base Budget Reductions Detail Fiscal Year 2016-2017

339.00 - Mental Health and Substance Abuse Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Travel for Administration										
	Reduce travel funds available for on-site visits of community programs statewide.										
339.01	Administrative Services Division	-50,000	0	0	-50,000	0	0	-50,000	0	0	0
2	Desktop Computer Purchases										
	Reduce funds available for computer purchases by extending the desktop replacement cycle to five years.										
339.01	Administrative Services Division	-30,000	0	0	-30,000	0	0	-30,000	0	0	0
3	Central Office Staff Reduction										
	Eliminate four vacant information technology positions in the central office.										
339.01	Administrative Services Division	-412,100	0	0	-412,100	0	0	-412,100	0	-4	-4
Sub-Total Base Reduction		-492,100	0	0	-492,100	0	0	-492,100	0	-4	-4
Sub-Total Mental Health and Substance Abuse Services		-492,100	0	0	-492,100	0	0	-492,100	0	-4	-4

Base Budget Reductions Detail Fiscal Year 2016-2017

341.00 - Military

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Operational Expenditures										
	Reduce operational expenditures in the Tennessee Emergency Management Agency.										
341.04	Tennessee Emergency Management Agency	-125,300	0	0	-125,300	0	0	-125,300	0	0	0
2	Administration Personnel										
	Abolish one filled position in Administration.										
341.01	Administration	-54,000	0	0	-54,000	0	0	-54,000	-1	0	-1
Sub-Total Base Reduction		-179,300	0	0	-179,300	0	0	-179,300	-1	0	-1
Sub-Total Military		-179,300	0	0	-179,300	0	0	-179,300	-1	0	-1

Base Budget Reductions Detail Fiscal Year 2016-2017

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Occupational Safety and Health Program Grant Positions										
	Replace state funds currently supporting 100 percent of a statistical programmer specialist position and 25 percent of an epidemiologist position with federal funding from the Occupational Safety and Health Program grant.										
343.20	Policy, Planning and Assessment	-129,600	0	0	-129,600	129,600	0	0	0	0	0
2	Behavioral Risk Factor Surveillance System Grant Positions										
	Replace state funds currently supporting 75 percent of a statistical programmer specialist position with federal funding from the Behavioral Risk Factor Surveillance System grant.										
343.20	Policy, Planning and Assessment	-52,500	0	0	-52,500	52,500	0	0	0	0	0
3	Tobacco QuitLine										
	Replace state funding currently supporting Tennessee's Tobacco QuitLine with federal funding from the Tobacco Use Prevention – Public Health Approaches for Ensuring QuitLine Capacity grant.										
343.47	Family Health and Wellness	-85,000	0	0	-85,000	85,000	0	0	0	0	0
4	Travel Expense for the Infant Mortality Conference and Child Fatality Death Scene Investigation Training										
	Eliminate reimbursement for lodging and mileage expense associated with Child Fatality Review conference and training opportunities provided by the Middle Tennessee State University Death Scene Investigation contract.										
343.47	Family Health and Wellness	-14,800	0	0	-14,800	0	0	-14,800	0	0	0
5	HIV/AIDS/STD Consortia										
	Reduce state funding and offset with federal funding from the Ryan White CARE Act Title II grant, which would be provided to the consolidated, statewide HIV/AIDS/STD consortium rather than the current regional consortia.										
343.49	Communicable and Environmental Disease and Emergency Preparedness	-500,000	0	0	-500,000	500,000	0	0	0	0	0
6	HIV/AIDS/STD Contract										
	Reduce state funding and offset with federal funding from the Ryan White CARE Act Title II grant, which would continue to support the contractors identified as having historic under-expenditure, turnover, and/or shifting of operating costs to other payer sources.										
343.49	Communicable and Environmental Disease and Emergency Preparedness	-100,000	0	0	-100,000	100,000	0	0	0	0	0
7	HIV/AIDS Ryan White Program										
	Reduce state funding currently supporting the Ryan White Program and offset with federal funding from the Ryan White CARE Act Title II grant.										
343.49	Communicable and Environmental Disease and Emergency Preparedness	-481,300	0	0	-481,300	481,300	0	0	0	0	0

**Base Budget Reductions Detail
Fiscal Year 2016-2017**

343.00 - Health

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
8	Upper Cumberland Federally Qualified Health Centers (FQHC)										
	Reduce state funds supporting Upper Cumberland's FQHCs and offset with federal funding from the Health Center Cluster grant.										
343.60	Health Services	-117,800	0	0	-117,800	117,800	0	0	0	0	0
9	Mid-Cumberland Federally Qualified Health Center (FQHC)										
	Reduce state funds supporting Mid-Cumberland's FQHC and offset with federal funding from the Health Center Cluster grant.										
343.60	Health Services	-25,000	0	0	-25,000	25,000	0	0	0	0	0
10	Four Vacant Positions										
	Abolish four vacant positions.										
343.60	Health Services	-295,800	0	0	-295,800	0	0	-295,800	0	-4	-4
11	Dental Flouride Varnish for TennCare Patients										
	Reduce state funding and offset with revenue from the application of dental flouride varnish to TennCare patients currently served in local health departments.										
343.60	Health Services	-478,400	0	0	-478,400	0	478,400	0	0	0	0
12	Compliance Office										
	Reduce state funds currently supporting 20 percent of an audit director and 20 percent of an administrative services assistant position and offset this reduction by charging organizations receiving sub-recipient monitoring indirect costs associated with the administrative oversight being provided.										
343.01	Administration	-34,700	0	0	-34,700	0	34,700	0	0	0	0
Sub-Total Base Reduction		-2,314,900	0	0	-2,314,900	1,491,200	513,100	-310,600	0	-4	-4
Sub-Total Health		-2,314,900	0	0	-2,314,900	1,491,200	513,100	-310,600	0	-4	-4

Base Budget Reductions Detail Fiscal Year 2016-2017

344.00 - Intellectual and Developmental Disabilities

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Regional Offices										
	Abolish eight positions and reduce operational costs and professional services at the West Tennessee Regional Office. Reduce payroll expenses and professional service contracts at the Middle Tennessee Regional Office. Abolish two positions, reduce utilities and maintenance, and convert the behavior analyst contract to three state employee positions at the East Tennessee Regional Office. The other funding includes \$1,734,900 from the TennCare program, which is comprised of \$863,000 in state appropriation and \$871,900 in federal revenue.										
	344.20 West Tennessee Regional Office	-56,300	0	0	-56,300	0	-1,070,700	-1,127,000	-5	-3	-8
	344.21 Middle Tennessee Regional Office	-19,100	0	0	-19,100	0	-362,300	-381,400	0	0	0
	344.22 East Tennessee Regional Office	-15,900	0	0	-15,900	0	-301,900	-317,800	1	0	1
	Sub-Total Regional Offices	-91,300	0	0	-91,300	0	-1,734,900	-1,826,200	-4	-3	-7
2	Administration										
	Abolish eight positions and reduce professional services from TRICOR, Department of General Services, and licensing. The reduction to Administration results in a reduction to other DIDD programs as administrative overhead is allocated to all DIDD managed programs. The other funding includes \$517,400 from the TennCare program, which is comprised of \$237,800 in state appropriation and \$279,600 in federal revenue.										
	344.01 Intellectual Disabilities Services Administration	-28,400	0	0	-28,400	0	-585,300	-613,700	-6	-2	-8
	344.15 Harold Jordan Center	-12,300	0	0	-12,300	0	-9,300	-21,600	0	0	0
	344.35 Seating and Positioning Clinics	-10,800	0	0	-10,800	0	0	-10,800	0	0	0
	344.40 West Tennessee Community Homes	0	0	0	0	0	-43,200	-43,200	0	0	0
	344.41 Middle Tennessee Community Homes	0	0	0	0	0	-32,400	-32,400	0	0	0
	344.42 East Tennessee Community Homes	0	0	0	0	0	-54,100	-54,100	0	0	0
	Sub-Total Administration	-51,500	0	0	-51,500	0	-724,300	-775,800	-6	-2	-8
	Sub-Total Base Reduction	-142,800	0	0	-142,800	0	-2,459,200	-2,602,000	-10	-5	-15
	Sub-Total Intellectual and Developmental Disabilities	-142,800	0	0	-142,800	0	-2,459,200	-2,602,000	-10	-5	-15



Base Budget Reductions Detail Fiscal Year 2016-2017

345.00 - Human Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Supplemental Nutrition Assistance Program Administration										
	Reduce funding for administration of the Supplemental Nutrition Assistance Program (SNAP). This reduction will not impact SNAP benefits.										
345.30	Family Assistance Services	-2,229,900	0	0	-2,229,900	-2,229,900	0	-4,459,800	0	0	0
2	Long-Term Vacant Positions										
	Eliminate six long-term vacant positions in Quality Improvement Strategic Solutions and seven long-term vacant positions in the Office of the Inspector General.										
345.01	Administration	-158,100	0	0	-158,100	-151,900	0	-310,000	0	-7	-7
345.10	Quality Improvement and Strategic Solutions	-112,200	0	0	-112,200	-154,200	-17,700	-284,100	0	-6	-6
	Sub-Total Long-Term Vacant Positions	-270,300	0	0	-270,300	-306,100	-17,700	-594,100	0	-13	-13
3	Voluntary Buyout Program										
	Recognize payroll savings resulting from employees accepting a voluntary buyout.										
345.01	Administration	-62,200	0	0	-62,200	-96,500	0	-158,700	0	0	0
345.30	Family Assistance Services	-288,800	0	0	-288,800	0	0	-288,800	0	0	0
345.70	Rehabilitation Services	-16,400	0	0	-16,400	-60,600	0	-77,000	0	0	0
	Sub-Total Voluntary Buyout Program	-367,400	0	0	-367,400	-157,100	0	-524,500	0	0	0
4	Information Technology Savings										
	Recognize savings generated from replacing the microstrategy business intelligence application with a less expensive alternative.										
345.01	Administration	-347,500	0	0	-347,500	0	0	-347,500	0	0	0
	Sub-Total Base Reduction	-3,215,100	0	0	-3,215,100	-2,693,100	-17,700	-5,925,900	0	-13	-13
	Sub-Total Human Services	-3,215,100	0	0	-3,215,100	-2,693,100	-17,700	-5,925,900	0	-13	-13

Base Budget Reductions Detail Fiscal Year 2016-2017

347.00 - Revenue

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Local Option Sales Tax Reduction										
	Recognize growth in local option sales tax revenue to generate state dollar savings.										
347.01	Administration Division	-153,100	0	0	-153,100	0	153,100	0	0	0	0
347.02	Tax Enforcement Division	-153,100	0	0	-153,100	0	153,100	0	0	0	0
347.11	Information Technology Resources Division	-204,400	0	0	-204,400	0	204,400	0	0	0	0
347.13	Taxpayer Services Division	-76,600	0	0	-76,600	0	76,600	0	0	0	0
347.14	Audit Division	-485,100	0	0	-485,100	0	485,100	0	0	0	0
347.16	Processing Division	-127,700	0	0	-127,700	0	127,700	0	0	0	0
	Sub-Total Local Option Sales Tax Reduction	-1,200,000	0	0	-1,200,000	0	1,200,000	0	0	0	0
	Sub-Total Base Reduction	-1,200,000	0	0	-1,200,000	0	1,200,000	0	0	0	0
	Sub-Total Revenue	-1,200,000	0	0	-1,200,000	0	1,200,000	0	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

349.00 - Safety

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Administration and Information Technology Reductions										
	Reduce one vacant administrative position and reduce information technology expenditures.										
349.01	Administration	-48,800	0	0	-48,800	0	0	-48,800	0	-1	-1
349.13	Technical Services	-31,500	0	0	-31,500	0	0	-31,500	0	0	0
	Sub-Total Administration and Information Technology Reductions	-80,300	0	0	-80,300	0	0	-80,300	0	-1	-1
2	Support Personnel										
	Reduce one filled and four vacant support positions within the Tennessee Highway Patrol.										
349.03	Highway Patrol	-226,100	0	0	-226,100	0	0	-226,100	-4	-1	-5
3	Driver License Services										
	Reduce five filled positions within Driver License Issuance.										
349.02	Driver License Issuance	-215,400	0	0	-215,400	0	0	-215,400	-5	0	-5
4	Operational Expenditures										
	Reduce equipment and supply expenditures throughout the department.										
349.01	Administration	-146,400	0	0	-146,400	0	0	-146,400	0	0	0
349.02	Driver License Issuance	-69,600	0	0	-69,600	0	0	-69,600	0	0	0
349.03	Highway Patrol	-69,600	0	0	-69,600	0	0	-69,600	0	0	0
349.13	Technical Services	-69,600	0	0	-69,600	0	0	-69,600	0	0	0
349.15	Office of Homeland Security	-44,600	0	0	-44,600	0	0	-44,600	0	0	0
	Sub-Total Operational Expenditures	-399,800	0	0	-399,800	0	0	-399,800	0	0	0
	Sub-Total Base Reduction	-921,600	0	0	-921,600	0	0	-921,600	-9	-2	-11
	Sub-Total Safety	-921,600	0	0	-921,600	0	0	-921,600	-9	-2	-11

Base Budget Reductions Detail Fiscal Year 2016-2017

350.00 - Strategic Health-Care Programs

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	CoverKids Federal Match										
	Recognize state savings resulting from an increase in the federal match rate from 75.488 percent to 98.488 percent.										
350.50	CoverKids	0	-54,732,000	0	-54,732,000	54,732,000	0	0	0	0	0
2	Targeted Use of AccessTN Reserves										
	Recognize state savings by utilizing the AccessTN reserve.										
350.40	AccessTN	0	-3,848,700	0	-3,848,700	0	0	-3,848,700	0	0	0
Sub-Total Base Reduction		0	-58,580,700	0	-58,580,700	54,732,000	0	-3,848,700	0	0	0
Sub-Total Strategic Health-Care Programs		0	-58,580,700	0	-58,580,700	54,732,000	0	-3,848,700	0	0	0

Base Budget Reductions Detail Fiscal Year 2016-2017

359.00 - Children's Services

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
1	Restructure of Youth Development Center Residential Services										
	Abolish 50 filled positions at three youth development centers. Services will be delivered by a private provider to better meet the needs of these youths. This reduction offsets the Teacher Experience and Compensation and a portion of the Brian A. cost increase.										
359.30	Custody Services	739,100	0	0	739,100	410,600	1,587,800	2,737,500	0	0	0
359.60	John S. Wilder Youth Development Center	-1,342,100	0	0	-1,342,100	0	0	-1,342,100	-24	0	-24
359.62	Woodland Hills Youth Development Center	-430,300	0	0	-430,300	0	0	-430,300	-9	0	-9
359.63	Mountain View Youth Development Center	-889,500	0	0	-889,500	0	0	-889,500	-17	0	-17
	Sub-Total Restructure of Youth Development Center Residential Services	-1,922,800	0	0	-1,922,800	410,600	1,587,800	75,600	-50	0	-50
2	Recognize an Increase in Child Support Revenue										
	Replace general fund appropriations with an increased collection of child support revenue. Of this reduction, \$1,000,000 of state funds offsets a portion of the Brian A. cost increase.										
359.30	Custody Services	-1,750,000	0	0	-1,750,000	0	1,750,000	0	0	0	0
3	Administration Staffing										
	Abolish 17 filled positions. The other funding, from the TennCare program, is comprised of \$149,900 in state appropriation and \$252,300 in federal revenue.										
359.10	Administration	-349,200	0	0	-349,200	-194,900	-402,200	-946,300	-17	0	-17
4	Social Security Administration Technology Reduction										
	Recognize savings resulting from a software upgrade no longer needed. The other funding, from the TennCare program, is comprised of \$31,100 in state appropriation and \$52,400 in federal revenue.										
359.10	Administration	-129,800	0	0	-129,800	-43,700	-83,500	-257,000	0	0	0
	Sub-Total Base Reduction	-4,151,800	0	0	-4,151,800	172,000	2,852,100	-1,127,700	-67	0	-67
	Sub-Total Children's Services	-4,151,800	0	0	-4,151,800	172,000	2,852,100	-1,127,700	-67	0	-67

**Base Budget Reductions Detail
Fiscal Year 2016-2017**

Red. Nbr	Description	State Appropriation						Total Reduction	Positions		
		General Fund		Dedicated	Total	Federal	Other		Filled	Vacant	Total
		Recurring	Non-Recurring								
Total		-34,984,000	-58,580,700	287,800	-93,276,900	52,134,900	2,722,100	-38,419,900	-87	-88	-175

State of Tennessee

The Budget

Fiscal Year 2016-2017

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Department of Finance and Administration

Larry Martin, Commissioner

Eugene Neubert, Deputy Commissioner

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